

District Logo Here



# three and FIVE-YEAR plan

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# introduction

## Three and five-year planning

## [NDCC 15.1-07-26](https://www.legis.nd.gov/cencode/t15-1c07.pdf). School district demographics - Long-term planning process.

## Between January first and June thirtieth of every even-numbered year, the board of each school district may invite the public to participate in a planning process addressing the effects that demographics and changing enrollment will have on the district in the ensuing three-year and five-year periods, and specifically addressing potential effects on:

## Academic achievement, as it relates to the local strategic plan, including progress toward state academic goals adopted by the statewide prekindergarten through grade twelve education strategic vision steering committee;

## Instructional, administrative, and ancillary staffing;

## Co-curricular or extracurricular programs;

## Facility needs and utilization; and

## District property tax levies.

1. At the conclusion of the planning process, the board is encouraged to prepare a report, make the report available on the district’s website, and make the report available upon request.

# sample notices

## notice of public demographic planning meeting

### State law provides that each school board may invite the public to participate in a planning process that addresses the effects of demographics on the district in the next three and five years ([NDCC 15.1-07-26](https://www.legis.nd.gov/cencode/t15-1c07.pdf)). Many districts hold an open public forum for this purpose, and it is recommended that notice of the planning meeting be published in the district’s official newspaper. A sample notice is included below.

### *The [Name of District] School Board invites the public to participate in a school demographic planning meeting in accordance with* [*NDCC 15.1-07-26*](https://www.legis.nd.gov/cencode/t15-1c07.pdf)*. This open public meeting will be held on [date] at [time and location]. At this forum, the school board will discuss and receive public input on how three- and five-year demographics may impact academic achievement, instructional, administrative, and ancillary staffing, co-curricular or extracurricular programs, facility needs and utilization, district property tax levies, and the district’s strategic plan.*

## notice of plan completion

At the conclusion of the planning process, school boards are encouraged to prepare a report, make the report available on the district’s website, and make the report available upon request.

[*North Dakota Century Code 15.1-07-26*](https://www.legis.nd.gov/cencode/t15-1c07.pdf) *encourages the board of each school district to conduct long-term planning during each even-numbered year. The Board of the* ***[Name of District]*** *has completed this process and prepared a report. This report is available at* ***[specify location such as district office or website]*** *or upon request by contacting:* ***[Title and phone number]****.*

# fall enrollment trends

### How should the data be used?

### They should be used to guide programs, service, resource, facility, and staff allocation planning over the next three and five years.

| Enrollment by Category | Enrollment 2023-24 | 2024-25 Projected Enrollments | 2025-26 Projected Enrollments | 2026-27 Projected Enrollments |
| --- | --- | --- | --- | --- |
| Pre-K |  |  |  |  |
| Kindergarten |  |  |  |  |
| Grade One |  |  |  |  |
| Grade Two |  |  |  |  |
| Grade Three |  |  |  |  |
| Grade Four |  |  |  |  |
| Grade Five |  |  |  |  |
| Grade Six |  |  |  |  |
| Grade Seven |  |  |  |  |
| Grade Eight |  |  |  |  |
| Grade Nine |  |  |  |  |
| Grade Ten |  |  |  |  |
| Grade Eleven |  |  |  |  |
| Grade Twelve |  |  |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Enrollment by Category | Enrollment 2023-24 | 2024-25 Projected Enrollments | 2025-26 Projected Enrollments | 2026-27 Projected Enrollments |
| K-6 Total |  |  |  |  |
| 7-8 Total |  |  |  |  |
| 9-12 Total |  |  |  |  |
| K-12 Total |  |  |  |  |

# student assessment data

Law requires students to take three types of assessments. Results from the past three years of these exams should be reported below.

### how should the data be used?

Review of assessment results may help identify areas where additional programs, courses, student support services, and/or teacher professional development are needed. These data may also assist with goal setting.

## North dakota state assessment

(Required by [NDCC 15.1-21-08](https://www.legis.nd.gov/cencode/t15-1c21.pdf))

**Percentage of Proficient and Advanced Students in English Language Art (ELA)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Grades | 2020-21 | | 2021-22 | | 2022-23 | |
| ELA | | ELA | | ELA | |
| Third | D: | S: 39% | D: | S: 49% | D: | S: 40% |
| Fourth | D: | S: 38% | D: | S: 43% | D: | S: 39% |
| Fifth | D: | S: 46% | D: | S: 45% | D: | S: 45% |
| Sixth | D: | S: 45% | D: | S: 49% | D: | S: 50% |
| Seventh | D: | S: 39% | D: | S: 42% | D: | S: 42% |
| Eighth | D: | S: 49% | D: | S: 44% | D: | S: 47% |
| Tenth | D: | S: 40% | D: | S: 44% | D: | S: 44% |
| Eleventh | D: | S: 44% | D: | S: 49% | D: | S: 51% |

D= District average S=State average

**Percentage of Proficient and Advanced Students in Math**

| Grades | 2020-21 | | 2021-22 | | 2022-23 | |
| --- | --- | --- | --- | --- | --- | --- |
| Math | | Math | | Math | |
| Third | D: | S: 48% | D: | S: 48% | D: | S: 50% |
| Fourth | D: | S: 36% | D: | S: 37% | D: | S: 38% |
| Fifth | D: | S: 42% | D: | S: 43% | D: | S: 43% |
| Sixth | D: | S: 39% | D: | S: 40% | D: | S: 41% |
| Seventh | D: | S: 38% | D: | S: 37% | D: | S: 38% |
| Eighth | D: | S: 38% | D: | S: 34% | D: | S: 35% |
| Tenth | D: | S: 28% | D: | S: 27% | D: | S: 29% |
| Eleventh | D: | S: 28% | D: | S: 33% | D: | S: 32% |

D= District average S=State average

**Percentage of Proficient and Advanced Students in science**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Grades | 2020-21 | | 2021-22 | | 2022-23 | |
| Science | | Science | | Science | |
| Fourth | D: | S: 41% | D: | S: 38% | D: | S: 38% |
| Eighth | D: | S: 51% | D: | S: 48% | D: | S: 48% |
| Eleventh | N/A | N/A | N/A | N/A | N/A | N/A |

D= District average S=State average

**national assessment of educational progress (NAEP)**

(Required by [34 C.F.R 200.11](https://www.govinfo.gov/app/details/CFR-2009-title34-vol1/CFR-2009-title34-vol1-sec200-11))

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Grades | 2019 | | | | 2022 | | | |
| Reading | | Math | | Reading | | Math | |
| Fourth | S: 221 | N:220 | S: 243 | N:241 | S: 218 | N: 217 | S: 240 | N: 236 |
| Eighth | S: 263 | N:263 | S: 286 | N:282 | S: 258 | N: 260 | S: 278 | N: 274 |

S: State average N: National average

**act/workkey results for high school juniors**

(Required by [NDCC 15.1-21-19](https://www.legis.nd.gov/cencode/t15-1c21.pdf))

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Test Type | 2020-21 | | 2021-22 | | 2022-23 | |
| ACT | D: | N: 20.3 | D: | N: 19.8 | District | N: 19.5 |

D: District average N: National average

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Test Type | % Meeting Profile Criteria in 2020-21 | | % Meeting Profile Criteria in 2021-22 | | % Meeting Profile Criteria in 2022-23 | |
| WorkKey | Applied Math: | Reading: | Applied Math: | Reading: | Applied Math: | Reading: |

# approval, accreditation, and curricular offerings

## APPROVAL AND ACCREDITATION

* The school district is approved through the North Dakota Department of Public Instruction ([NDCC 15.1-06-06](https://www.legis.nd.gov/cencode/t15-1c06.pdf))
* The school district is accredited through Cognia. State law requires each school board to invite the public to participate in a planning process. Law requires students to take three types of assessments. Results from the past three years of these exams should be reported below.

**AP and Dual Credit Courses**

List all AP and dual credit courses offered.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Name of Course | Enrollment 2023-24 | 2024-25 Projected Enrollment | 2025-26 Projected Enrollment | 2026-27 Projected Enrollment |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

## additional high school units offered

List all high school courses offered beyond state minimum units ([NDCC 15.1-21-01](https://www.legis.nd.gov/cencode/t15-1c21.pdf)).

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Name of Course | Enrollment 2023-24 | 2024-25 Projected Enrollments | 2025-26 Projected Enrollments | 2026-27 Projected Enrollments |
|  |  |  |  |  |
|  |  |  |  |  |
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|  |  |  |  |  |

## curriculum questions

1. Based on enrollment projections, will the district have the staff and resources necessary to offer all required elementary and middle school instruction ([NDCC 15.1-21-01](https://www.legis.nd.gov/cencode/t15-1c21.pdf)) and required high school units ([NDCC 15.1-21-02](https://www.legis.nd.gov/cencode/t15-1c21.pdf)) in the next year? Three years? Five years? If not, list possible solutions.
2. Does the district plan to eliminate or offer additional AP and/or dual credit courses in the next year? In three years? In five years? How will this impact district planning (staffing, budget, etc.)?
3. Are there non-mandatory high school units being offered that should be eliminated or expanded? If yes, explain why and develop a timeline.
4. Are there new high school units that the district plans to offer in the next year? Three years? Five years? How will this impact district planning (staffing, budget, etc.)?

# stUDENT SERVICES AND SUCCESS INDICATORS

## STUDENT Services

| Services  Unless otherwise specified, services are optional | Currently Offered | | Number of Students Utilizing Service | | |
| --- | --- | --- | --- | --- | --- |
| K-6 | 7-8 | 9-12 |
| Adult education | 🞎 Yes | 🞎 No | N/A | N/A |  |
| Athletics | 🞎 Yes | 🞎 No |  |  |  |
| If yes, list:  1. | 🞎 Co-op |  |  |  |
| 2. | 🞎 Co-op |  |  |  |
| 3. | 🞎 Co-op |  |  |  |
| 4. | 🞎 Co-op |  |  |  |
| 5. | 🞎 Co-op |  |  |  |
| 6. | 🞎 Co-op |  |  |  |
| 7. | 🞎 Co-op |  |  |  |
| 8. | 🞎 Co-op |  |  |  |
| 9. | 🞎 Co-op |  |  |  |
| 10. | 🞎 Co-op |  |  |  |
| Chemical abuse prevention/dependency counseling | 🞎 Yes | 🞎 No |  |  |  |
| School-sponsored student organizations (e.g., honors society, yearbook, student newspaper, etc.) | 🞎 Yes | 🞎 No |  |  |  |
| If yes, list:  1. | |  |  |  |
| 2. | |  |  |  |
| 3. | |  |  |  |
| 4. | |  |  |  |
| 5. | |  |  |  |
| 6. | |  |  |  |
| 7. | |  |  |  |
| 8. | |  |  |  |
| 9. | |  |  |  |
| 10. | |  |  |  |
| Counseling  (required by [NDCC 15.1-06-19](https://www.legis.nd.gov/cencode/t15-1c06.pdf)) | 🞎 Yes | 🞎 No |  |  |  |
| Distance education | 🞎 Yes | 🞎 No |  |  |  |
| Early childhood education | 🞎 Yes  If yes, how many students? | 🞎 No |  |  |  |
| Gifted and talented program | 🞎 Yes | 🞎 No |  |  |  |
| Kindergarten (required by [NDCC 15.1-22-01](https://www.legis.nd.gov/cencode/t15-1c22.pdf)) | 🞎 Yes | 🞎 No |  | N/A | N/A |
| 🞎 Offered in District  🞎 District pays for students to attend kindergarten in another district (list): | |
| Library/media | 🞎 Yes 🞎 No | |  |  |  |
| Other extracurricular or co-curricular activities (e.g., debate, speech) | 🞎 Yes | 🞎 No |  |  |  |
| If yes, list:  1. | 🞎 Co-op |  |  |  |
| 2. | 🞎 Co-op |  |  |  |
| 3. | 🞎 Co-op |  |  |  |
| 4. | 🞎 Co-op |  |  |  |
| 5. | 🞎 Co-op |  |  |  |
| 6. | 🞎 Co-op |  |  |  |
| 7. | 🞎 Co-op |  |  |  |
| 8. | 🞎 Co-op |  |  |  |
| 9. | 🞎 Co-op |  |  |  |
| 10. | 🞎 Co-op |  |  |  |
| School resource officer | 🞎 Yes | 🞎 No |  |  |  |
| Social worker | 🞎 Yes | 🞎 No |  |  |  |
| Special education (required by [NDCC 15.1-32-08](https://www.legis.nd.gov/cencode/t15-1c32.pdf)) | 🞎 Yes | 🞎 No |  |  |  |
| 🞎 District participates in [Name of Special Education Unit] | |
| Student performance strategist (required by [NDCC 15.1-07-32](https://www.legis.nd.gov/cencode/t15-1c07.pdf)) | 🞎 Yes | 🞎 No |  |  |  |
| Transportation (regular education) | 🞎 Yes | 🞎 No |  |  |  |

## questions on student services

1. Is the district providing all required services?

1. How might three- and five-year demographic projections impact services offered?
2. Are there optional services that the district should eliminate, add, or consider co-oping with a neighboring school district?

## Student interventions and remediation

**Percentage of Students Participating in Response to Intervention programs**

|  |  |  |
| --- | --- | --- |
| 2020-21 School Year | 2021-22 School Year | 2022-23 School Year |
|  |  |  |

**Percentage of Students Taking Remedial Coursework**

|  |  |  |
| --- | --- | --- |
| 2020-21 School Year | 2021-22 School Year | 2022-23 School Year |
|  |  |  |

**Percentage of Students Required to Repeat a Grade**

|  |  |  |
| --- | --- | --- |
| 2020-21 School Year | 2021-22 School Year | 2022-23 School Year |
|  |  |  |

**Dropout Rate (report as a percentage)**

|  |  |  |
| --- | --- | --- |
| 2020-21 School Year | 2021-22 School Year | 2022-23 School Year |
|  |  |  |

**total absences**

|  |  |  |
| --- | --- | --- |
| 2020-21 School Year | 2021-22 School Year | 2022-23 School Year |
|  |  |  |

**suspensions and expulsions**

|  |  |  |
| --- | --- | --- |
| 2020-21 School Year | 2021-22 School Year | 2022-23 School Year |
|  |  |  |

## STUDENT INTERVENTION AND REMEDIATION QUESTIONS

1. What are the trends in these data?
2. How will these trends impact student support programs and services in the next year? In three years? In five years?

## Student success indicators

**high school graduation rates (report as percentage)**

|  |  |  |
| --- | --- | --- |
| Year | District % | State % |
| 2022-23 graduation rate |  | 83% |
| 2022-23 graduates receiving alternative diploma |  | N/A |
| 2022-23 projected graduation rate |  | N/A |
| 2022-23 graduates projected to receive alternative diploma |  | N/A |

**college enrollment rate for high school seniors**

|  |  |  |
| --- | --- | --- |
| 2020-21 School Year | 2021-22 School Year | 2022-23 School Year |
|  |  |  |

## STUDENT success indicators questions

1. What are the trends in these graduation rates? What changes in programs, curriculum, or services may be driving these trends?
2. What are the college enrollment rates trends? Are there factors that may explain these trends? How might these trends impact course offerings in the future?
3. How should these data inform short and long-term district goals?

# district financial data

## general fund revenues, expenditures, and balances

|  |  |  |  |
| --- | --- | --- | --- |
| Year | Revenues | Expenditures | Balances |
| [Year] to [Year] |  |  |  |
| [Year] to [Year] |  |  |  |
| [Year] to [Year] |  |  |  |
| [Year] to [Year] |  |  |  |
| [Year] to [Current Year] |  |  |  |

## expenditures/students

|  |  |  |  |
| --- | --- | --- | --- |
| Year | General Fund Expenditures | Students | Expenditures/ Students |
| [Year] to [Year] |  |  |  |
| [Year] to [Year] |  |  |  |
| [Year] to [Year] |  |  |  |
| [Year] to [Year] |  |  |  |
| [Year] to [Current Year] |  |  |  |

## mill levies

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Year | General | Misc. | Special Reserve | Tuition | Building | Sub-Total | Excess Mills | Total | Totals |
| [Year] to [Year] |  |  |  |  |  |  |  |  |  |
| [Year] to [Year] |  |  |  |  |  |  |  |  |  |
| [Year] to [Year] |  |  |  |  |  |  |  |  |  |
| [Year] to [Year] |  |  |  |  |  |  |  |  |  |
| [Year] to [Current Year] |  |  |  |  |  |  |  |  |  |

## See [NDCC Sections 57-15-13, 57-15-14.2, 57-15-16](https://www.legis.nd.gov/cencode/t57c15.pdf)

## State/federal aid and other revenue sources

|  |  |  |  |
| --- | --- | --- | --- |
| School Year | Amount | | |
| State | Federal | Other Revenue Sources |
| 2019-20 |  |  |  |
| 2020-21 |  |  |  |
| 2021-22 |  |  |  |
| 2022-23 |  |  |  |
| 2023-24 (projected) |  |  |  |

## district finance questions

1. What are the financial trends of the district?
2. What are the future financial challenges for the district?
3. What steps should be taken now, and in the future to meet the short- and long-term financial needs of the district?

# staffing

## fte instructional staff

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Grade Level Served | Current FTEs | Projected | | |
| 2024-25 | 2025-26 | 2026-27 |
| K-6 |  |  |  |  |
| 7-8 |  |  |  |  |
| 9-12 |  |  |  |  |

## fte support staff

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Support Staff Positions | Current FTE | | | |
| K-6 | 7-8 | 9-12 | Total |
|
| Food Service |  |  |  |  |
| Maintenance |  |  |  |  |
| Aides |  |  |  |  |
| Secretarial/ clerical |  |  |  |  |
| Transportation |  |  |  |  |
| Extracurricular |  |  |  |  |
| Other |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Support Staff Positions | Projected | | | | | | | | | | | |
| 2024-25 | | | | 2025-26 | | | | 2026-27 | | | |
| K-6 | 7-8 | 9-12 | Total | K-6 | 7-8 | 9-12 | Total | K-6 | 7-8 | 9-12 | Total |
| Food Service |  |  |  |  |  |  |  |  |  |  |  |  |
| Maintenance |  |  |  |  |  |  |  |  |  |  |  |  |
| Aides |  |  |  |  |  |  |  |  |  |  |  |  |
| Secretarial/ clerical |  |  |  |  |  |  |  |  |  |  |  |  |
| Transportation |  |  |  |  |  |  |  |  |  |  |  |  |
| Extracurricular |  |  |  |  |  |  |  |  |  |  |  |  |
| Other |  |  |  |  |  |  |  |  |  |  |  |  |

## administrative staff

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Grade Level Served | Current Staff | Projected | | |
| 2024-25 | 2025-26 | 2026-27 |
| K-6 |  |  |  |  |
| 7-8 |  |  |  |  |
| 9-12 |  |  |  |  |

## staffing questions

1. Does the district need to adjust staffing levels for next year? In three years? In five years?
2. If yes to question 1, which staffing areas will need to be changed (instructional, support, or administration)? What is the reason for these changes (demographics only, changes to course offerings, etc.)?

# facility planning

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Facility Name | Grade Level Served | Facility Age | Current Occupancy | % of Capacity Used | Projected Occupancy 2024-25 | Projected Occupancy 2025-26 | Projected Occupancy 2026-27 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

## facility planning questions

1. List facility upgrades needed (e.g., Fire code, ADA compliance, energy efficiency, air quality, facility security, technology upgrades, etc.).
2. Are areas other than classrooms being used for instructional purposes (e.g., storage rooms, commons areas, etc.)? If yes, explain.
3. Are portable classrooms being used? If so, how many and for how much longer?
4. Are new facilities needed due to enrollment projections or other reasons such as a facility's age? Explain. If yes, when will new facilities be needed?
5. Can any current facilities be repurposed? Explain.
6. Do any current facilities need to be sold? Explain.
7. Will the district need to increase its building levy (20 mill max) and/or seek voter approval of bond issuance in order to accomplish facility goals?

# outcome of three and five-year demographic planning

Academic achievement:

Instructional, administrative, and ancillary staffing:

Co-curricular or extracurricular programs:

Facility needs and utilization:

District property tax levies:

Other:



District Logo Here

[Name of District]

[Address], [City], North Dakota [Zip code]

[Phone number] • [Website]